

## 0500 Governor's Office

Article V of the California Constitution vests the supreme executive power in a chief magistrate, who is called the Governor of the State of California. The Office of the Governor is maintained in Sacramento.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0210 Governor's Office	81.0	81.0	81.0	\$12,796	\$14,106	\$14,479
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>\$12,796</b>	<b>\$14,106</b>	<b>\$14,479</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$10,846	\$11,519	\$12,124
0995 Reimbursements				-	300	-
9740 Central Service Cost Recovery Fund				1,950	2,286	2,354
9750 Immigrant Integration Fund				-	1	1
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$12,796</b>	<b>\$14,106</b>	<b>\$14,479</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

California Constitution, Article V.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Funding for the Statewide Director of Immigrant Integration	\$-	\$-	-	\$200	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$200</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Baseline Adjustments	\$-	\$300	-	\$384	\$68	-
• Salary Adjustments	195	-	-	195	-	-
• Benefit Adjustments	91	-	-	112	-	-
• Retirement Rate Adjustments	68	-	-	68	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$354</b>	<b>\$300</b>	<b>-</b>	<b>\$759</b>	<b>\$68</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$354</b>	<b>\$300</b>	<b>-</b>	<b>\$959</b>	<b>\$68</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$354</b>	<b>\$300</b>	<b>-</b>	<b>\$959</b>	<b>\$68</b>	<b>-</b>

### EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>PERSONAL SERVICES</b>						
Baseline Positions	81.0	81.0	81.0	\$9,509	\$9,509	\$9,509
Total Adjustments	-	-	-	-1,751	195	458
<b>Net Totals, Salaries and Wages</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>\$7,758</b>	<b>\$9,704</b>	<b>\$9,967</b>
Staff Benefits	-	-	-	3,055	1,713	1,951
<b>Totals, Personal Services</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>\$10,813</b>	<b>\$11,417</b>	<b>\$11,918</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$1,983	\$2,688	\$2,560
<b>SPECIAL ITEMS OF EXPENSES</b>				-	1	1

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**0500 Governor's Office - Continued**

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> <b>(State Operations)</b>				<b>\$12,796</b>	<b>\$14,106</b>	<b>\$14,479</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,751	\$11,165	\$12,124
Allocation for employee compensation	173	195	-
Allocation for staff benefits	10	91	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	198	68	-
<b>Totals Available</b>	<b>\$11,131</b>	<b>\$11,519</b>	<b>\$12,124</b>
Unexpended balance, estimated savings	-285	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,846</b>	<b>\$11,519</b>	<b>\$12,124</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$-</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,313	\$2,286	\$2,354
<b>Totals Available</b>	<b>\$2,313</b>	<b>\$2,286</b>	<b>\$2,354</b>
Unexpended balance, estimated savings	-363	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,950</b>	<b>\$2,286</b>	<b>\$2,354</b>
<b>9750 Immigrant Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$12,796</b>	<b>\$14,106</b>	<b>\$14,479</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	81.0	81.0	81.0	\$9,509	\$9,509	\$9,509
<b>Salary and Other Adjustments</b>	-	-	-	-1,751	195	330
<b>Workload and Administrative Adjustments</b>						
<b>Funding for the Statewide Director of Immigrant Integration</b>						
	-	-	-	-	-	128
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$128</b>
<b>Totals, Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-\$1,751</b>	<b>\$195</b>	<b>\$458</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>	<b>\$7,758</b>	<b>\$9,704</b>	<b>\$9,967</b>

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